BOEC Update: October 2018

Significant Projects:

- **Budget Preparation:** Goal to add 10 additional FTE to align the City Council priority addressing public safety needs with BOEC strategic planning efforts to meet NENA performance standards.

- **State 911 Equipment Fund:** Engaging with the State 911 Advisory Committee in revising the equipment funding formula for PSAPs.

- **Strategic Planning**: Vetting vision and mission. Continuing one-on-one meetings with all BOEC employees and engaging user board and other stakeholders.

  Primary Strategic Initiatives:

  1. *Operations: Recruitment and staffing; Performance management tied to NENA standards; Quality improvement; Training program enhancements*
  2. *Technology and Facility: Adequate space; Resiliency; Backup capabilities; Cyber security*
  3. *Administrative Processes: Internal communication; SOP vetting and development; Employee performance reviews; Payroll process*

- **Dispatch Protocol:** Finalizing RFP process with BTS for integrated EMD, Fire and Law dispatch protocol. Slated to include call answering protocol and QA/QI program management.

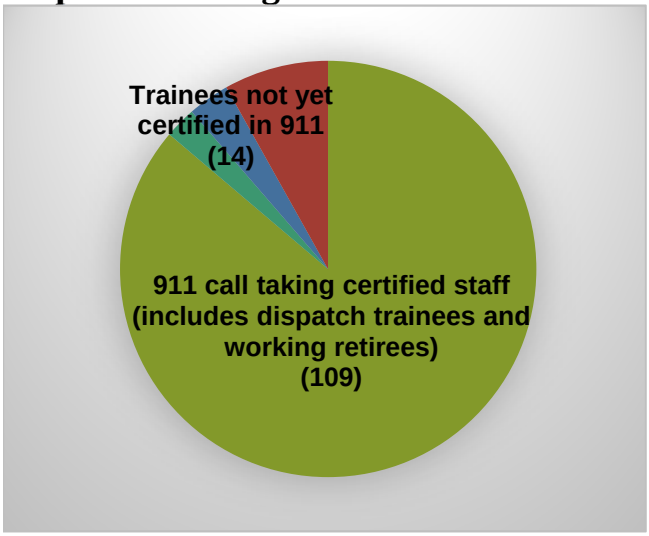
- **User Agency IGA, Bylaws, and Charter Update:** Outline being presented to User Board in October. Review and vetting in January with approval slated by April, 2019.

- **Joint PIO and Outreach:** MOU with PBEM being developed for joint BOEC/PBEM PIO.

2018-2019 Budget to date: (FY 25% Complete)

-Expenditures:	$26,563,766 (budgeted)
	$ 5,206,364 (19.6% expended)
	$21,357,402 (remaining)
-Revenue:	$26,563,766 (budgeted)
	$ 5,739,980 (21.6% collected)
	$20,823,786 (remaining)
-Overtime:	$690,000
	$198,695 (28.8% expended)
	$491,305 (remaining)

Dispatch Staffing:



911 Certified:

- 74 Senior Dispatchers (911, Police, Fire certified)
- 3 Police Dispatchers (911, Police certified)
- 4 911 Certified only
- 10 Fire Dispatch Trainees (911, Police certified)
- 15 Police Dispatch Trainees (911 certified)
- 3 Part Time Working Retirees

Non-911 Certified:

- 14 911 Trainees (not certified)
- 0 Vacancies (2 over hire)

"The person who is satisfied with what he has done will never become famous for what he will do." – John L. Mason

Dispatch Recruitment:

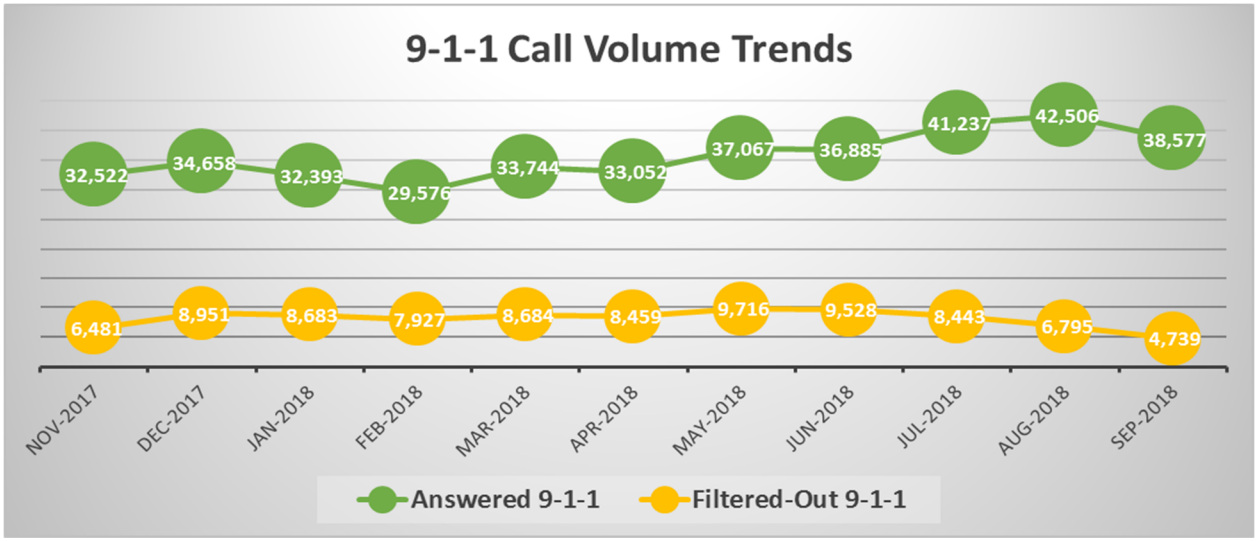
- Winter academy recruitment: 20 candidates in background process. Academy start in January, 2019
- With zero vacancies and an over-hire situation, BOEC is considering canceling a spring academy

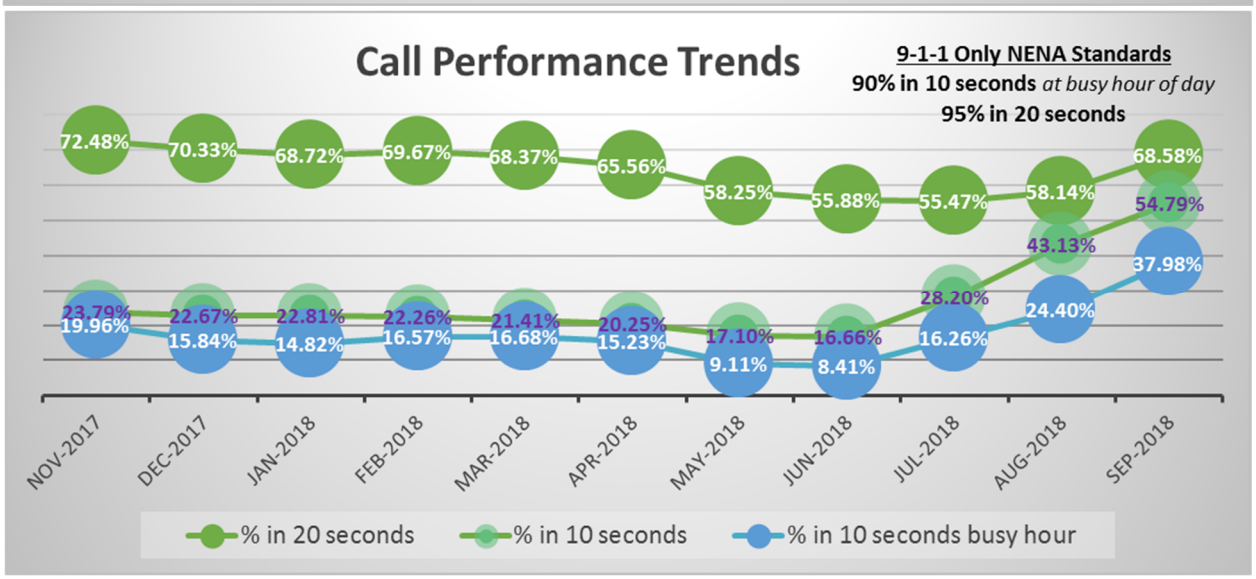
Call Answering: September, 2018

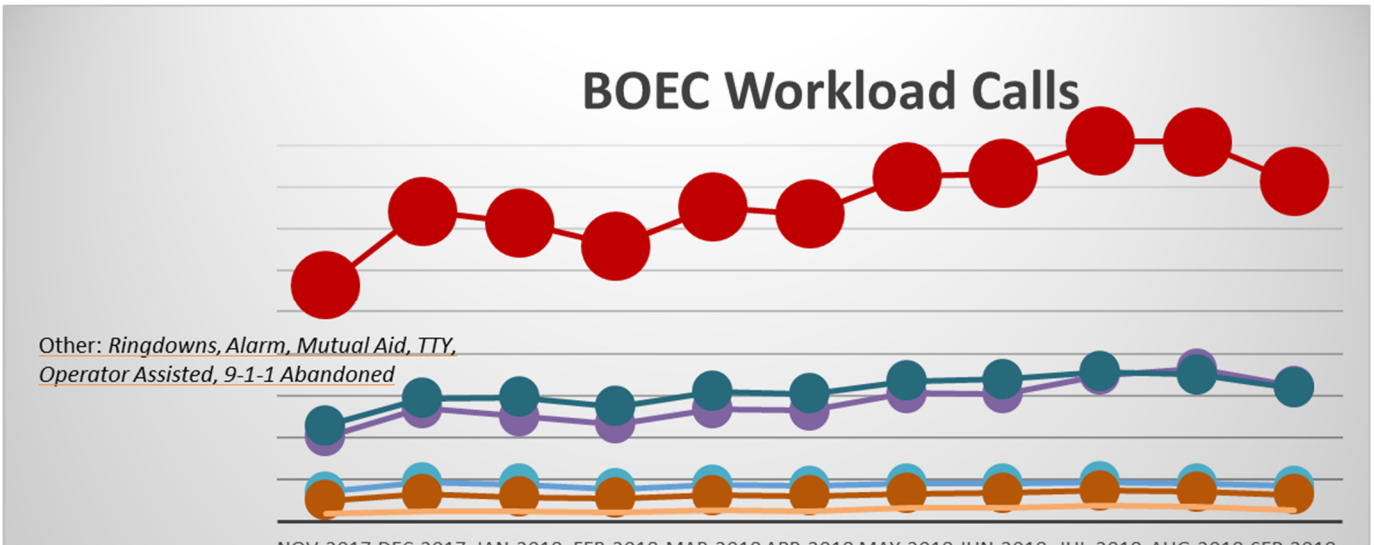
- 38,577 9-1-1 calls answered
- 37.98% within 10 seconds
- 68.58% within 20 seconds

The cell phone filter has been programmed to turn off automatically when calls are not in queue.

***NENA Standard**: 90% of all 911 calls shall be answered within ten seconds during the busy hour of the day. 95% of all 911 calls should be answered within 20 seconds.*







	Nov-2017	Dec-2017	Jan-2018	Feb-2018	Mar-2018	Apr-2018	May-2018	Jun-2018	Jul-2018	Aug-2018	Sep-2018
Combined Workload	56,457	74,219	71,410	65,890	75,151	73,512	82,545	83,181	90,989	90,777	81,332
9-1-1 Land	6,947	9,217	8,822	7,729	8,620	8,384	8,933	8,985	9,434	8,993	8,450
9-1-1 Wireless	20,160	26,978	25,039	23,255	26,808	26,329	30,499	30,405	34,834	36,385	32,242
Ten-digit Emergency	4,903	6,417	5,713	5,429	6,191	5,988	6,585	6,712	7,288	6,983	6,308
Non-emergency	22,724	29,267	29,588	27,382	30,991	30,398	33,394	33,848	35,687	34,965	31,758
Other	1,723	2,340	2,248	2,095	2,541	2,413	3,134	3,231	3,746	3,451	2,574

Automated Filter-off performance:

As of July 17, 2018, the cell phone filter has been programmed to turn off automatically when calls are not in queue.

Date	Answered	Average wait time (in seconds)
July 17, 2018 through July 31, 2018	5,888	1.15
August 2018	13,291	.83
September 2018	15,576	.84

